

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Richmond (9305)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Other Professional and Technical Services	319	\$0	\$311,654	\$424,814	\$345,859	NA	-18.59%
Non - Certified Salaries	120	\$0	\$191,980	\$212,043	\$185,754	NA	-12.40%
Certified Salaries	110	\$0	\$163,825	\$175,395	\$131,655	NA	-24.94%
Group Health Insurance	222	\$0	\$46,906	\$97,872	\$78,891	NA	-19.39%
Social Security Noncertified	211	\$0	\$14,579	\$15,629	\$14,553	NA	-6.89%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$16,284	\$20,509	\$14,516	NA	-29.22%
Social Security Certified	212	\$0	\$12,480	\$13,136	\$10,327	NA	-21.38%
Operational Supplies	611	\$0	\$9,525	\$7,286	\$8,457	NA	16.07%
Other Employee Benefits	241 - 290	\$0	\$1,760	\$4,289	\$7,713	NA	79.84%
Travel	580	\$0	\$5,278	\$4,518	\$6,050	NA	33.91%
Stipends	131	\$0	\$11,105	\$5,761	\$5,303	NA	-7.94%
Terminal Leave	125	\$0	\$0	\$0	\$4,985	NA	NA
Printing and Binding	550	\$0	\$4,767	\$6,756	\$4,101	NA	-39.30%
Group Life Insurance	221	\$0	\$1,109	\$1,248	\$1,127	NA	-9.64%
Other Group Insurance Authorized by Statute	224	\$0	(\$43)	\$901	\$906	NA	0.58%
Postage and Postage Machine Rental	532	\$0	\$510	\$278	\$778	NA	179.98%
Telephone	531	\$0	\$2,011	(\$167)	\$580	NA	447.99%
Dues and Fees	810	\$0	\$752	\$37	\$503	NA	1270.94%
Unemployment Insurance	230	\$0	\$1,264	\$0	\$252	NA	NA
Workers Compensation Insurance	225	\$0	\$0	\$2,273	\$0	NA	-100.00%
Student Instructional Support Total		\$0	\$795,747	\$992,577	\$822,312	NA	-17.15%
Student Academic Achievement							
Certified Salaries	110	\$0	\$198,163	\$239,956	\$252,908	NA	5.40%
Non - Certified Salaries	120	\$0	\$106,798	\$41,296	\$39,781	NA	-3.67%
Group Health Insurance	222	\$0	\$36,658	\$51,689	\$35,700	NA	-30.93%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$23,587	\$24,166	\$25,889	NA	7.13%
Social Security Certified	212	\$0	\$12,374	\$18,773	\$17,469	NA	-6.95%
Instruction Services	311	\$0	\$18,927	\$63,233	\$16,598	NA	-73.75%
Stipends	131	\$0	\$10,346	\$7,962	\$7,232	NA	-9.17%
Content	747	\$0	\$5,971	\$34,827	\$6,807	NA	-80.46%

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Connectivity	744	\$0	\$13,030	\$16,265	\$4,154	NA	-74.46%
Social Security Noncertified	211	\$0	\$8,410	\$3,903	\$3,123	NA	-19.98%
Operational Supplies	611	\$0	\$5,154	\$5,429	\$2,670	NA	-50.81%
Travel	580	\$0	\$7,264	\$3,422	\$1,680	NA	-50.91%
Other Employee Benefits	241 - 290	\$0	\$2,812	\$957	\$1,487	NA	55.46%
Group Life Insurance	221	\$0	\$881	\$969	\$849	NA	-12.40%
Instructional Programs Improvement Services	312	\$0	\$3,038	\$5,650	\$602	NA	-89.35%
Other Group Insurance Authorized by Statute	224	\$0	\$39	\$288	\$561	NA	94.65%
Other Professional and Technical Services	319	\$0	\$10,382	\$3,255	\$439	NA	-86.53%
Textbooks	630	\$0	\$545	\$3,000	\$429	NA	-85.71%
Unemployment Insurance	230	\$0	\$1,386	\$0	\$0	NA	NA
Terminal Leave	125	\$0	\$0	\$0	(\$250)	NA	NA
Student Academic Achievement Total		\$0	\$465,764	\$525,040	\$418,127	NA	-20.36%
Overhead and Operational							
Other Professional and Technical Services	319	\$0	\$81,221	\$55,033	\$42,927	NA	-22.00%
Cleaning Services	420	\$0	\$43,462	\$49,406	\$24,899	NA	-49.60%
Student Transportation Services	510	\$0	\$8,184	\$18,167	\$21,046	NA	15.85%
Food Purchases	614	\$0	\$3,088	\$1,884	\$4,893	NA	159.65%
Insurance	520	\$0	\$3,590	\$4,164	\$3,291	NA	-20.97%
Operational Supplies	611	\$0	\$3,090	\$1,017	\$404	NA	-60.29%
Miscellaneous Objects	876 - 899	\$0	\$179	\$76	\$240	NA	213.97%
Gasoline and Lubricants	613	\$0	\$0	\$0	\$9	NA	NA
Travel	580	\$0	\$168	\$0	\$0	NA	NA
Bank Service Charges	871	\$0	\$209	\$149	\$0	NA	-100.00%
Overhead and Operational Total		\$0	\$143,191	\$129,897	\$97,708	NA	-24.78%
Non Operational							
Rentals	440	\$0	\$147,895	\$149,910	\$149,910	NA	0.00%
Non - Certified Salaries	120	\$0	\$50,589	\$53,018	\$46,548	NA	-12.20%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$479,877	\$44,460	\$20,633	NA	-53.59%
Group Health Insurance	222	\$0	\$8,126	\$9,327	\$12,833	NA	37.60%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Equipment	730	\$0	\$12,497	\$5,433	\$4,057	NA	-25.32%
Social Security Noncertified	211	\$0	\$4,135	\$3,893	\$3,365	NA	-13.56%
Content	747	\$0	\$3,679	\$2,770	\$2,818	NA	1.75%
Operational Supplies	611	\$0	\$4,727	\$2,209	\$2,570	NA	16.37%
Other Employee Benefits	241 - 290	\$0	\$0	\$829	\$1,086	NA	31.04%
Miscellaneous Objects	876 - 899	\$0	\$1,349	\$2,455	\$589	NA	-76.02%
Computer Hardware	741	\$0	\$1,477	\$300	\$120	NA	-59.97%
Group Life Insurance	221	\$0	\$115	\$184	\$105	NA	-43.11%
Travel	580	\$0	\$526	\$75	\$87	NA	15.57%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$70	NA	NA
Stipends	131	\$0	\$4,400	\$0	\$0	NA	NA
Construction Services	450	\$0	\$322,113	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$466	\$0	\$0	NA	NA
Interest	832	\$0	\$5,996	\$0	\$0	NA	NA
Non Operational Total		\$0	\$1,047,966	\$274,863	\$244,792	NA	-10.94%
Grand Total		\$0	\$2,452,669	\$1,922,376	\$1,582,940	NA	-17.66%